



mission

The purpose of the Finance Department is to provide financial guidance and support to the Board of Commissioners and County agencies so they can make good business decisions and be fiscally accountable.

Business Environment

As the county moves forward on Managing for Results, the Finance Department's customers (Commissioners, County Administrator, Agencies, Taxpayers) will require more financial and performance information for decision making.

Increased demands for financial information will challenge the Finance staff to provide the optimal level of support to agencies' fiscal staff in order to achieve fiscal accountability.

The county's long-term focus on results will require the Department to assume a leadership role in implementing performance based budgeting / management practices to support agency business plans.

Key Strategic Results and Performance Indicators

- ✓ The Finance Department will identify, develop, and implement the necessary systems and processes which will meet Governing Magazine's standards for an "A" in financial management.
 - ◆ The Commissioners agencies will meet the standards / criteria established by Governing Magazine for an "A" in financial management, to preserve the County's financial stability for the future.
- ✓ The Finance Department will develop and implement a performance-based program budget that organizes and generates performance and financial information (including performance measures) necessary to make good business decisions.
 - ◆ An automated budget system will be implemented for limited use in the 2002 budget process.
 - ◆ The 2003 operating budget for Commissioner agencies will be developed using a performance-based budget system which incorporates cost and performance information.
 - ◆ 80% of budget decisions for Commissioner agencies will be influenced by performance measures supporting the requested funding.
 - ◆ 85% of our customers will be able to get the information they need from the system in a timely and useful form to make appropriate decisions.
- ✓ The Finance Department will determine and provide the optimal level of customer support to achieve fiscal accountability by the agencies.
 - ◆ Based on established criteria, 85% of customers surveyed will agree that an optimal level of support was received
 - ◆ 100% of customer agencies will meet Finance established standards for fiscal accountability by year three.
 - ◆ Actual revenues are within +/- 15% of agency budgeted revenues. Accuracy of these revenue values is essential to management of the County's and the Agencies' cash and funding position.
- ✓ Full direct cost accounting practices will be implemented with agencies who provide centralized services so that our customer agencies can identify the true direct cost of the programs they provide.
 - ◆ 80% of each annual segment of the Finance implementation plan for the allocation of direct costs will be achieved each year, in coordination with the responsible Commissioner agencies.
 - ◆ 90% of the programs operated by Board of Commissioner agencies will have full direct costs upon completion of the implementation plan, in accordance with each agencies' identified needs.
- ✓ The Finance Department will be a model / example for long-term thinking and for the reduction of "crisis management".
 - ◆ 85% of the yearly stated goals in the Finance long term plan will be met, reducing crisis management.